

# BUDGET

## OPERATING BUDGET – Year 2003

### FEDERAL FUNDS (October 1, 2002 – September 30, 2003)

Personnel Services (including salary and benefits for staff)	\$186,386.69
Travel (for staff and Federal Working Group members)	26,896.47
Equipment	2,975.32
Communications	160.25
Training	380.00
Registration	250.00
Shipping and mailing	206.39
Operating costs	4,290.50
Contracts and cooperative agreement payments	110,631.00
Moving costs (Director)	8,005.74

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<b>TOTAL FEDERAL CONTRIBUTION (46%)</b>	<b>\$340,182.36</b>
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### NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY (JULY 1, 2002 - JUNE 30, 2003)

Personnel Services (including salary and benefits of staff)	\$211,920.39
Travel	3,926.06
Operating Costs	23,264.44
Equipment	8,881.95
Approximate Reserves	102,007.16

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<b>TOTAL STATE CONTRIBUTION VIA NEW MEXICO TECH</b>	<b>\$350,000.00</b>
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### DONATIONS FROM OTHER NON-FEDERAL SOURCES (CALENDAR YEAR 2003)

Phone service (CEMRC) – in kind	\$1,400.00
Office space and administrative/IT support (CEMRC) – in kind	15,000.00
Southwest Region of NSS – Cash donation for library collection	500.00
New Mexico Geological Society – Field Conference Guidebooks (in-kind)	1,700.00
American Geological Institute – 200 copies of <i>Living with Karst</i>	3,215.00
Non-federal scientists speaking engagements (in-kind, reimbursements)	2,632.00
Other book donations (in-kind)	2,020.00
Japanese Broadcasting Corporation (cash to NCKRI)	8,218.61
Japanese Broadcasting Corporation (in-kind)	15,840.88

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<b>TOTAL</b>	<b>\$50,526.49</b>
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<b>TOTAL NON-FEDERAL CONTRIBUTION (54%)</b>	<b>\$400,526.49</b>
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<b>TOTAL NCKRI OPERATING BUDGET</b>	<b>\$740,708.85</b>
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## BUILDING FUND AS OF 31 DECEMBER 2003

### FEDERAL CONTRIBUTION

Fiscal Year 2003 appropriation \$1,956,900

**TOTAL FEDERAL CONTRIBUTION (45%)**  
**\$1,956,900**

### STATE OF NEW MEXICO CONTRIBUTION

Fiscal Year 2002-2003 appropriation \$1,000,000

Fiscal Year 2003-2004 appropriation \$340,000

### CITY OF CARSLBAD

Pledged in-kind donation of land and infrastructure

**\$621,220**

Cash towards building

**\$410,000**

### TOTAL NON-FEDERAL CONTRIBUTION (55%)

**\$2,371,220**

### TOTAL BUILDING FUNDS AS OF 31 DECEMBER 2003

**\$4,328,120**